

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
61	INSTRUCTION					
	10000 Classroom Instruction Services	184,051,016	184,565,466	204,884,656	220,425,840	15,541,184
	20000 Instructional Support-Student Services	8,594,118	8,367,212	9,609,361	10,017,523	408,162
	30000 Instructional Support-Staff Services	16,890,987	16,792,026	19,041,130	21,540,453	2,499,323
	40000 Office of the Principal Services	16,356,856	16,350,350	18,224,306	19,547,399	1,323,093
	FUNCTION 61 TOTAL	225,892,977	226,075,054	251,759,453	271,531,215	19,771,762
62	ADMINISTRATION & ATTENDANCE/HEALTH					
	10000 Administration Services	6,179,802	6,140,368	6,986,992	7,914,325	927,333
	20000 Attendance and Health Services	4,138,282	4,024,570	4,539,961	4,959,171	419,210
	FUNCTION 62 TOTAL	10,318,084	10,164,938	11,526,953	12,873,496	1,346,543

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63	PUPIL TRANSPORTATION					
	10000 Pupil Transportation Services	15,950,813	15,714,467	18,310,222	20,149,595	1,839,373
	FUNCTION 63 TOTAL	15,950,813	15,714,467	18,310,222	20,149,595	1,839,373
64	OPERATION & MAINTENANCE					
	10000 Operation and Maintenance Services	31,507,816	31,724,869	34,176,340	37,092,170	2,915,830
	FUNCTION 64 TOTAL	31,507,816	31,724,869	34,176,340	37,092,170	2,915,830
66	FACILITIES					
	10000 School Facilities Services	4,081,598	4,649,421	3,669,176	3,842,462	173,286
	FUNCTION 66 TOTAL	4,081,598	4,649,421	3,669,176	3,842,462	173,286
	GRAND TOTAL	287,751,288	288,328,749	319,442,144	345,488,938	26,046,794